

Education, State Board of
Office of the State Board of Education

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
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Description: Provide support to the State Board of Education in the areas of fiscal management and overall program administration with respect to all institutions and agencies for which the Board is responsible. The Board staff also administers the State Scholarship and Student Incentive Grant Programs and oversees graduate medical/professional program delivery.

The Office of the State Board of Education serves as the administrative staff to the State Board of Education, which oversees Idaho's public college and universities: Lewis-Clark State College, Lewiston; University of Idaho, Moscow; Boise State University, Boise; and Idaho State University, Pocatello.

The Board also governs four other educational agencies. Each of those entities has an administrator and staff who report directly to the Board. They are: Idaho School for the Deaf and Blind, Gooding; Division of Vocational Rehabilitation, Division of Professional-Technical Education, and Idaho Public Television.

The Board appoints trustees to the governing boards of the Idaho Historical Society and the Idaho State Library.

In addition, the Board exercises general supervision over public schools and submits the public school budget request to the Legislature each year. The state superintendent of public instruction, an elected official and ex officio member of the Board, heads the Department of Education. The Department of Education administers statewide public school programs.

The Board is comprised of members appointed by the Governor, and the Superintendent of Public Instruction.

FY 2003 Original Appropriation

3.00 FY 2003 Original Appropriation: HB 706

General	17.25	1,246,700	4,091,300	0	100,000	0	5,438,000
Federal	1.60	101,700	218,600	0	0	0	320,300
Other	2.15	56,900	362,800	0	0	0	419,700
Total	21.00	1,405,300	4,672,700	0	100,000	0	6,178,000

Appropriation Adjustments

4.11 Reappropriation: FY 2002 funds carried forward to FY 2003.

Federal	0.00	0	52,700	0	0	0	52,700
Other	0.00	135,900	606,600	2,600	0	0	745,100
Total	0.00	135,900	659,300	2,600	0	0	797,800

4.43 Negative Supplemental: The General Fund holdback, as directed by Executive Orders 2002-08 and 2002-09, is incorporated as a negative supplemental appropriation for FY 2003.

General	0.00	(48,200)	(138,800)	0	(3,300)	0	(190,300)
Total	0.00	(48,200)	(138,800)	0	(3,300)	0	(190,300)

FY 2003 Total Appropriation

General	17.25	1,198,500	3,952,500	0	96,700	0	5,247,700
Federal	1.60	101,700	271,300	0	0	0	373,000
Other	2.15	192,800	969,400	2,600	0	0	1,164,800
Total	21.00	1,493,000	5,193,200	2,600	96,700	0	6,785,500

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Expenditure Adjustments							
6.31 FTP or Fund Adjustment: To correct FTP distribution by fund. The calculation of FTPs needed for each fund was based on incorrect base FTPs.							
General	1.75	0	0	0	0	0	0
Other	(1.75)	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
6.41 Object Transfers: To move spending authority to accommodate the award expenditures for the Governor's Industry Awards for Notable Teaching in Science (GIANTS) Program.							
Other	0.00	0	(10,000)	0	10,000	0	0
Total	0.00	0	(10,000)	0	10,000	0	0
6.91 Other Adjustments: Reduce spending authority for private grants for FY03. This is a portion of the reappropriation from DU 4.11. The remainder of the reappropriation is deducted in DU 8.41.							
Other	0.00	(135,900)	(300,000)	0	0	0	(435,900)
Total	0.00	(135,900)	(300,000)	0	0	0	(435,900)
FY 2003 Estimated Expenditures							
General	19.00	1,198,500	3,952,500	0	96,700	0	5,247,700
Federal	1.60	101,700	271,300	0	0	0	373,000
Other	0.40	56,900	659,400	2,600	10,000	0	728,900
Total	21.00	1,357,100	4,883,200	2,600	106,700	0	6,349,600
Base Adjustments							
8.13 FTP or Fund Adjustments: Negative supplemental appropriations recommended in decision unit 4.43 are restored. This allows agencies to reconcile FY 2003 temporary reductions with permanent reductions to base spending authority for FY 2004.							
General	0.00	48,200	138,800	0	3,300	0	190,300
Total	0.00	48,200	138,800	0	3,300	0	190,300
8.21 Object Transfers: The \$7,000 base reduction attributable to the Governor's Innovative Grant Program was removed from Operating Expenses instead of Trustee and Benefit Payments. The entire amount for the Governor's Innovative Grant Program is in Trustee and Benefit Payments. This recommendation adjusts the base reduction from Operating Expenditures to Trustee Benefit payments.							
General	0.00	0	7,000	0	(7,000)	0	0
Total	0.00	0	7,000	0	(7,000)	0	0
8.41 Removal of One-Time Expenditures: Reappropriation in DU 4.11 minus the reduction in reappropriations already taken in DU 6.91.							
Federal	0.00	0	(52,700)	0	0	0	(52,700)
Other	0.00	0	(306,600)	(2,600)	0	0	(309,200)
Total	0.00	0	(359,300)	(2,600)	0	0	(361,900)
8.51 Base Reduction: Reduction for the amount of spending authority needed for a private grant and a federal grant.							
Federal	(1.20)	(62,400)	(109,800)	0	0	0	(172,200)
Other	(0.40)	(56,900)	(231,900)	0	0	0	(288,800)
Total	(1.60)	(119,300)	(341,700)	0	0	0	(461,000)

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8.53 Base Reduction: Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2004. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.							
General	0.00	(48,200)	(138,800)	0	(3,300)	0	(190,300)
Total	0.00	(48,200)	(138,800)	0	(3,300)	0	(190,300)
FY 2004 Base							
General	19.00	1,198,500	3,959,500	0	89,700	0	5,247,700
Federal	0.40	39,300	108,800	0	0	0	148,100
Other	0.00	0	120,900	0	10,000	0	130,900
Total	19.40	1,237,800	4,189,200	0	99,700	0	5,526,700
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance and reduced costs of unemployment insurance and Division of Human Resources fees.							
General	0.00	13,700	0	0	0	0	13,700
Total	0.00	13,700	0	0	0	0	13,700
10.13 Employee Benefit Costs: The Governor recommends funding to be applied to the employee portion of health and dental insurance cost increases. The employer share of the increase is addressed in decision unit 10.11.							
General	0.00	2,400	0	0	0	0	2,400
Federal	0.00	100	0	0	0	0	100
Total	0.00	2,500	0	0	0	0	2,500
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Provides one-time funding for the replacement of one desktop computer, \$1,700; two laptop computers, \$3,000 each; and one server, \$5,700.							
General	0.00	0	0	13,400	0	0	13,400
Total	0.00	0	0	13,400	0	0	13,400
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
General	0.00	0	29,900	0	0	0	29,900
Total	0.00	0	29,900	0	0	0	29,900
10.45 Risk Management Cost Increase: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	400	0	0	0	400
Total	0.00	0	400	0	0	0	400
10.46 Controller's Fee Increases: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(1,200)	0	0	0	(1,200)
Total	0.00	0	(1,200)	0	0	0	(1,200)

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10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	1,000	0	0	0	1,000
Total	0.00	0	1,000	0	0	0	1,000
10.61 Change In Employee Compensation: The Governor recommends compensation increases be funded with agency salary savings wherever possible.							
General	0.00	0	0	0	0	0	0
Federal	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
FY 2004 Total Maintenance							
General	19.00	1,214,600	3,989,600	13,400	89,700	0	5,307,300
Federal	0.40	39,400	108,800	0	0	0	148,200
Other	0.00	0	120,900	0	10,000	0	130,900
Total	19.40	1,254,000	4,219,300	13,400	99,700	0	5,586,400
FY 2004 Gov's Recommendation							
General	19.00	1,214,600	3,989,600	13,400	89,700	0	5,307,300
Federal	0.40	39,400	108,800	0	0	0	148,200
Other	0.00	0	120,900	0	10,000	0	130,900
Total	19.40	1,254,000	4,219,300	13,400	99,700	0	5,586,400